

**SAFETY AND HOMELAND SECURITY**  
**45-00-00**

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommended</b>	<b>FY 2007 Request</b>	<b>FY 2008 Request</b>
1. Automated Fingerprint Identification System (AFIS)		\$	5,000,000	\$ 2,500,000		
2. Helicopter Lease/Payment	\$ 650,000	\$ 650,000	650,000	650,000	\$ 650,000	\$ 650,000
3. Digital Video Cameras			1,950,000			
4. Minor Capital Improvement and Equipment	510,000	500,000	800,000	*500,000	800,000	800,000
5. Delaware Intelligence Analysis Center (DIAC)			600,000		6,000,000	
6. New Castle County Radio Repair Shop Expansion Project			989,300			
7. Sussex County Radio Repair Shop Expansion Project			1,017,800			
8. New State Bureau of Identification Facility			563,000		4,550,000	
9. Helicopter Replacement			3,400,000			
<b>TOTAL</b>	<b>\$ 1,160,000</b>	<b>\$ 1,150,000</b>	<b>\$ 14,970,100</b>	<b>\$ 3,650,000</b>	<b>\$ 12,000,000</b>	<b>\$ 1,450,000</b>

\* Funds authorized to the Office of Management and Budget.

**1. Automated Fingerprint Identification System (AFIS)**

**PROJECT DESCRIPTION**

Funding is requested for the purchase of a statewide Automated Fingerprint Identification System, Livescan/Palmprint Identification System, and Mug Shot System. The manufacturer has advised that as of December 2006 they will no longer be able to guarantee the availability of repair parts for the current system, which was purchased in 1996.

The system is composed of three basic elements: the AFIS itself (estimated at \$2,300,000), Livescan stations, which are the remote devices that actually enter the prints into the system (estimated costs \$2,200,000) and the Mug Shot System, which digitizes the mug shots as part of the record (estimated at \$500,000).

There are approximately 50 Livescans statewide including eight in the Delaware State Police, 19 in the Department of Correction, and the remaining are in local police departments.

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### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$5,000,000	TBD	\$0
<b>TOTAL</b>	<b>\$5,000,000</b>		<b>\$0</b>

## 2. Helicopter Lease/Payment

### PROJECT DESCRIPTION

Funding is requested for the third payment of a five-year lease agreement with the state's third party finance vendor for the helicopter procured and delivered in Fiscal Year 2004.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$650,000	\$0	\$0
FY 2005	650,000	0	0
FY 2006	650,000	0	0
FY 2007	650,000	0	0
FY 2008	650,000	0	0
<b>TOTAL</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>

## 3. Digital Video Cameras

### PROJECT DESCRIPTION

Funding is requested for the purchase of 325 digital cameras to be placed in patrol vehicles. Mobile video recorders have become an essential tool in policing today. An in-car video camera system makes it easier for officers to record lawbreakers and avoid frivolous lawsuits. Digital recording systems provide significant

technological advancements as well as significant cost savings, such as the pre-event recording of an incident. Digital technology captures evidence before the system is activated validating an officer's testimony.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,950,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>

## 4. Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of Facilities Management.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$510,000	\$0	\$0
FY 2005	500,000	0	0
FY 2006	800,000	0	0
FY 2007	800,000	0	0
FY 2008	800,000	0	0
<b>TOTAL</b>	<b>\$3,410,000</b>	<b>\$0</b>	<b>\$0</b>

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### 5. Delaware Intelligence Analysis Center (DIAC)

#### PROJECT DESCRIPTION

Funding is requested for planning, design and architectural work to construct an Intelligence Analysis Center. The plan is to relocate the Delaware Intelligence Analysis Center from rented facilities to a permanent facility, located on the site of the DEMA building near Smyrna. Other units to be included at this location are the Office of the Secretary of Safety and Homeland Security, the State Police's Criminal Intelligence Unit, Electronic Surveillance Units, and a component of the National Guard.

#### FACILITY DATA

##### PRESENT

Location	DEMA Building, Smyrna
Gross # square feet	28,000
Age of Building	5 years
Age of Additions	2 years
Year of Last Renovations	2002

##### PROPOSED

Location	DEMA Building, Smyrna
Gross # square feet	15,000
Estimated time needed to complete project	12 months
Estimated date of occupancy	FY 2007

#### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
<input type="text" value="15"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$600,000	\$0	\$0
FY 2007	6,000,000	0	0
<b>TOTAL</b>	<b>\$6,600,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$600,000	Pre-Design
4,840,000	Total Construction Cost (TCC)
660,000	A/E Fee
500,000	Project Contingency
<b>\$6,600,000</b>	<b>Total</b>

##### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Nov 06	
Design			Nov 06	
Construction				Aug 07
Completion				Nov 07

### 6. New Castle County Radio Repair Shop Expansion Project

#### PROJECT DESCRIPTION

Funding is requested for an addition (3,230 square feet), renovations (1,810 square feet), and site improvements at the New Castle County Radio Repair Shop. This facility is small when compared to the amount of workload and customers supported. Installation and repairs of radios mounted inside larger vehicles, such as snow plows, fire trucks and busses must be done outside, weather permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation Project will more than double the workload of this office. Additional personnel will be assigned to this facility.

# SAFETY AND HOMELAND SECURITY

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### FACILITY DATA

#### PRESENT

Location	168 South Dupont Highway, New Castle County
Gross # square feet	1,810
Age of Building	36 years

#### PROPOSED

Location	168 South Dupont Highway, New Castle County.
Gross # square feet	5,040
Estimated time needed to complete project	440 days
Estimated date of occupancy	April 2006

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$989,300	\$0	\$0
<b>TOTAL</b>	<b>\$989,300</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$35,100	Pre-Construction
702,000	Total Construction Cost (TCC)
86,000	A/E Fee
80,000	Loose Equipment & Furniture
8,000	Environmental/Archeological Studies
8,000	Commissioning
70,200	Project Contingency
<b>\$989,300</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Nov 05		
Design		May 06		
Construction			Jan 07	
Completion			Feb 07	

## 7. Sussex County Radio Repair Shop Expansion Project

### PROJECT DESCRIPTION

Funding is requested for an addition (3,230 square feet), and site improvements at the Sussex County Radio Repair Shop. This facility is located near Bridgeville, away from the majority of the customers. Restoration of malfunctions in the eastern part of the State are delayed due to the distance the technicians must travel. The shop is small when compared to the amount of workload and customers supported. Installation and repairs of radios mounted inside larger vehicles, such as snow plows, fire trucks and buses must be done outside, weather permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation Project will more than double the workload of this office. Additional personnel will be assigned to this facility.

### FACILITY DATA

#### PRESENT

Location	Route 584, Sussex County
Gross # square feet	1,810
Age of Building	36 years

#### PROPOSED

Location	Route 584, Sussex County
Gross # square feet	5,040
Estimated time needed to complete project	440 days
Estimated date of occupancy	April 2006

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

# SAFETY AND HOMELAND SECURITY

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### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,017,800	\$0	\$0
<b>TOTAL</b>	<b>\$1,017,800</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$36,000	Pre-Construction
720,000	Total Construction Cost (TCC)
93,800	A/E Fee
80,000	Loose Equipment & Furniture
8,000	Environmental/Archeological Studies
8,000	Commissioning
72,000	Project Contingency
<b>\$1,017,800</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Nov 05		
Design		May 06		
Construction			Jan 07	
Completion			Feb 07	

### 8. New State Bureau of Identification Facility

#### PROJECT DESCRIPTION

Funding is requested for land acquisition, planning, design and architectural work for a new State Bureau of Identification (SBI) facility.

The existing SBI building was originally constructed to be a facility to install and repair radios in emergency response vehicles. It has been modified several times in

recent years to accommodate the State Bureau of Identification's operations, which include legislatively mandated duties, including fingerprinting and performing criminal history checks on teachers, childcare workers, elderly care workers, licensed guards, investigators, as well as registering and tracking sex offenders. SBI is also responsible for conducting the state's Firearms Transaction Purchasing program. SBI's activities are carried out by five discrete units and require a considerable interaction among the various units.

The State Police originally thought that the existing facility could be renovated and expanded for approximately \$2,800,000. A more detailed review by the architect revealed that virtually none of the existing infrastructure was adequate to meet the needs for which the facility is to be used. All existing mechanical systems need to be replaced. It was determined the existing roof was too low to accommodate the needed mechanical system changes. The existing roof would need to be removed and raised. This was determined to be a major obstacle in renovating the existing building. The entire operation would need to be relocated during the time of the renovation. Factoring in these logistical and operational concerns increased the renovation costs to approximately \$4,300,000. The State Police realized that renovation costs were approaching the cost to build an entirely new facility, which would be specifically designed for SBI needs. As a result, the State Police began researching several alternatives, including relocation off the headquarters complex. It has been determined the best alternative would be to construct a new facility off the headquarters complex.

The existing facility could be renovated to house various units, which occupy leased office space at a yearly cost to the division. The function of the units would be compatible to utilizing the existing facility with minor renovation.

#### FACILITY DATA

##### PRESENT

Location	U.S. 13 HQ complex
Gross # square feet	10,000
Age of Building	41 years
Age of Additions	11 years
Year of Last Renovations	1997

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### PROPOSED

Location	North Dover exit, Rt 1
Gross # square feet	17,800
Estimated time needed to complete project	12 months
Estimated date of occupancy	June 2007

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$563,000	\$0	\$0
FY 2007	4,550,000	0	0
<b>TOTAL</b>	<b>\$5,113,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$100,000	Pre-Design
63,000	Property Acquisition
4,210,000	Total Construction Cost (TCC)
40,000	A/E Fee
350,000	Advertise bids; Attached furniture and equipment
350,000	Project Contingency
<b>\$5,113,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition		Aug 05		
Pre-Design		Sept 05		
Design		Jan 06		
Construction			Jul 06	
Loose Equipment			Apr 07	
Completion				Jul 07

## 9. Helicopter Replacement

### PROJECT DESCRIPTION

Funding is requested to replace the oldest of the four helicopters currently being utilized by the Delaware State Police Aviation Section.

The Aviation Section is critical to the mission of the Delaware State Police. In September 2004, the Aviation Section went to a 24 hour / 7 day a week operation. The current fleet of helicopter aircraft in the Aviation Section is four Bell 407 helicopters. The aircraft requested to be replaced in Fiscal Year 2006 is a 1996 Bell 407 helicopter. The industry norm for aircraft replacement is approximately 5,000 hours and/or seven years of service. This particular aircraft is currently eight years old and will approach the 5,000 hour threshold by the middle of Fiscal Year 2006.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**SAFETY AND HOMELAND SECURITY**  
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**CAPITAL REQUEST**

**FUNDING**

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2006	\$3,400,000	\$0	\$0
<b>TOTAL</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL YEAR 2007**

**1. Helicopter Lease**  
**\$650,000**

*See Project Description for FY 2006.*

**2. Minor Capital Improvement and  
Equipment**  
**\$800,000**

*See Project Description for FY 2006.*

**3. Delaware Intelligence Analysis Center**  
**\$6,000,000**

*See Project Description for FY 2006.*

**4. New SBI Facility**  
**\$4,550,000**

*See Project Description for FY 2006.*

**FISCAL YEAR 2008**

**1. Helicopter Lease**  
**\$650,000**

*See Project Description for FY 2006.*

**2. Minor Capital Improvement and  
Equipment**  
**\$800,000**

*See Project Description for FY 2006.*